

Office of the City Manager

Debra Figone, City Manager

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P*rovide strategic leadership that supports the Mayor and the City Council and motivates and challenges the organization to deliver high quality services that meet the community's needs*

City Service Area

Strategic Support

Core Services

Analyze, Develop, and Recommend Public Policy
Provide professional expertise and support to the City Council in the formulation, interpretation, and application of public policy

Lead and Advance the Organization
Advance organizational vision, determine accountability, set organizational goals, and build organizational capacity

Manage and Coordinate City-Wide Service Delivery
Provide strategic direction and management for City-wide operations and service delivery

Strategic Support: Clerical Support and Financial Management

Office of the City Manager

Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Analyze, Develop, and Recommend Public Policy	\$ 4,019,280	\$ 4,247,247	\$ 4,496,881	\$ 4,241,296	(0.1%)
Lead and Advance the Organization	1,676,193	1,375,787	1,473,940	1,436,158	4.4%
Manage and Coordinate City-Wide Service Delivery	2,451,673	3,453,018	3,643,076	3,763,335	9.0%
Strategic Support	218,564	338,730	428,012	628,012	85.4%
Total	\$ 8,365,710	\$ 9,414,782	\$ 10,041,909	\$ 10,068,801	6.9%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 7,631,983	\$ 8,465,497	\$ 9,077,019	\$ 8,941,693	5.6%
Overtime	43,402	106,779	109,982	109,982	3.0%
Subtotal	\$ 7,675,385	\$ 8,572,276	\$ 9,187,001	\$ 9,051,675	5.6%
Non-Personal/Equipment	690,325	842,506	854,908	1,017,126	20.7%
Total	\$ 8,365,710	\$ 9,414,782	\$ 10,041,909	\$ 10,068,801	6.9%
Dollars by Fund					
General Fund	\$ 8,147,430	\$ 9,137,357	\$ 9,748,838	\$ 9,775,730	7.0%
Airport Maint & Oper	88,947	89,831	97,307	97,307	8.3%
Integrated Waste Mgmt	1,691	8,298	8,602	8,602	3.7%
Low/Moderate Housing	50,982	55,807	58,243	58,243	4.4%
Sewer Svc & Use Charge	22,484	29,914	31,462	31,462	5.2%
SJ/SC Treatment Plant Oper	53,542	90,462	94,230	94,230	4.2%
Water Utility	634	3,113	3,227	3,227	3.7%
Total	\$ 8,365,710	\$ 9,414,782	\$ 10,041,909	\$ 10,068,801	6.9%
Authorized Positions	63.75	64.75	87.00	90.00	39.0%

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Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2006-2007):	64.75	9,414,782	9,137,357
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		614,725	599,079
- 1.0 Staff Technician to 1.0 Executive Analyst			
- 1.0 Executive Analyst to 1.0 Senior Executive Analyst			
- 3.0 Principal Budget Analyst to 3.0 Assistant to the City Manager			
- 1.0 Program Manager I to 1.0 Assistant to the City Manager			
- 1.0 Public Communications Manager to 1.0 Assistant to the City Manager			
• Transfer from City-Wide Expenses to the City Manager's Office for the Strong Neighborhoods Initiative (funding for these positions will remain in the City-Wide Expenses section of this document):	22.25		
- 6.0 Community Activity Worker			
- 4.25 Community Activity Worker PT			
- 9.0 Community Coordinator			
- 2.0 Community Services Supervisor			
- 1.0 Development Specialist			
• Non-personal/equipment COLA		12,402	12,402
Technical Adjustments Subtotal:	22.25	627,127	611,481
2007-2008 Forecast Base Budget:	87.00	10,041,909	9,748,838
Investments/Budget Proposals Approved			
Analyze, Develop, and Recommend Public Policy			
Strategic Support CSA			
- City Manager Administration/Special Projects Staffing	(1.00)	(135,525)	(135,525)
- City Manager Analytical Staffing	(1.00)	(120,060)	(120,060)
Analyze, Develop, and Recommend Public Policy Subtotal:	(2.00)	(255,585)	(255,585)
Lead and Advance the Organization			
Strategic Support CSA			
- Bay Area Employee Relations Service		(37,782)	(37,782)
Lead and Advance the Organization Subtotal:	0.00	(37,782)	(37,782)

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Budget Reconciliation (Cont'd.) (2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investments/Budget Proposals Approved (Cont'd.)			
Manage and Coordinate City-Wide Service Delivery			
Strategic Support CSA			
- Deputy City Management Staffing	(1.00)	(205,841)	(205,841)
- Strong Neighborhoods Initiative (Expanded)	4.00	0	0
- City Manager Sunshine Reform Staffing and Non-Personal/Equipment	1.00	231,100	231,100
- City Manager Multimedia Staffing	1.00	95,000	95,000
Manage and Coordinate City-Wide Svc. Delivery Subtotal:	5.00	120,259	120,259
Strategic Support			
Strategic Support CSA			
- Rebudget: City Manager Projects		200,000	200,000
Strategic Support Subtotal:	0.00	200,000	200,000
Total Investment/Budget Proposals Approved	3.00	26,892	26,892
2007-2008 Adopted Budget Total	90.00	10,068,801	9,775,730

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Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Accounting Technician	1.00	1.00	-
Administrative Assistant	6.00	6.00	-
Administrative Officer	1.00	1.00	-
Analyst II	6.00	7.00	1.00
Assistant Budget Director	1.00	1.00	-
Assistant City Manager	1.00	1.00	-
Assistant to the City Manager	5.00	9.00	4.00
Budget Director	1.00	1.00	-
City Manager	1.00	1.00	-
Community Activity Worker	0.00	6.00	6.00
Community Activity Worker PT	0.00	4.25	4.25
Community Coordinator	0.00	11.00	11.00
Community Services Supervisor	0.00	3.00	3.00
Deputy City Manager	4.00	3.00	(1.00)
Development Specialist	0.00	1.00	1.00
Employee Relations Director	1.00	1.00	-
Executive Analyst II	4.00	4.00	-
Legislative Research Specialist	1.00	1.00	-
Office Specialist II	1.00	1.00	-
Office Specialist II PT	0.75	0.75	-
Principal Budget Analyst	3.00	0.00	(3.00)
Program Manager	1.00	0.00	(1.00)
Public Education & Community Information Manager	1.00	1.00	-
Public Communications Manager	1.00	0.00	(1.00)
Secretary	3.00	3.00	-
Secretary to the City Manager	1.00	1.00	-
Senior Executive Analyst	14.00	15.00	1.00
Staff Technician	4.00	3.00	(1.00)
Video/Multimedia Producer	2.00	3.00	1.00
Total Positions	64.75	90.00	25.25